DEPARTMENT OF PUBLIC WORKS

Mission Statement: Public Works is dedicated to providing transportation, drainage, facilities and fleet services to the citizens of Rio Rancho and other City Departments.

Primary Services:

- Repair and Maintain City vehicles for all City Departments
- Provide Fuel and Maintain Fuel Tanks for City Fleet
- Clean City Buildings
- Maintain and Repair City Buildings and Equipment
- Manage and Oversee Capital all Drainage, Roads & Transportation Projects
- Manage and Maintain the City's Traffic Signal Network, Pavement Management Program, Street Signs, and Street Lighting
- Provide Line Locating Services (Traffic Signals, Street Lights and Storm Drains)
- Manage and Maintain all Engineering Record Documents
- Maintain and Repair Paved Roads, Dirt Roads, Drainage Ponds, and Medians
- Provide Snow Removal
- Control Weeds and Graffiti as needed
- Provide Property Acquisition Services for all City Departments
- Coordinate and Monitor the Public Works Budget and Infrastructure Capital Improvement Plan

FY 13 Department Goals by City Strategic Goal:

Strategic Goal: Infrastructure

- Repair, Maintain and Renovate City Facilities as provided for in the FY13 budget
- Maintain and repair city fleet, ensuring continuity of city services
- Design and construct new infrastructure that provides for public safety, supports a strong economy, and meets the needs of current and future residents
- Implement a five year Citywide GIS Strategic plan to track existing infrastructure

Strategic Goal: Public Safety

- Install new street lighting, where applicable, to improve pedestrian and motorist visibility
- Update traffic signal timing, using time-space diagrams, for better traffic progression on arterial roadways

Strategic Goal: Government Services

• Snow removal on major City Roads

Strategic Goal: Fiscal Health

• Seek diverse funding opportunities to improve the quality of existing City infrastructure

FY12 Department Accomplishments by City Strategic Goal:

Strategic Goal: Infrastructure

• Constructed New Offices for Rio Vision

- Renovated restrooms at Haynes & Sabana Recreation Centers
- Maintained and repaired City fleet, ensuring continuity of city services
- Completed a five year Citywide GIS Strategic and Implementation Plan
- Completed construction of Wellspring Avenue which serves a major business hub within Rio Rancho near Rust Medical Center
- Opened and extended 14 previously unmaintained streets for residents in single family homes
- Completed the purchase of right-of-way for the segment of the Unser widening project currently under construction

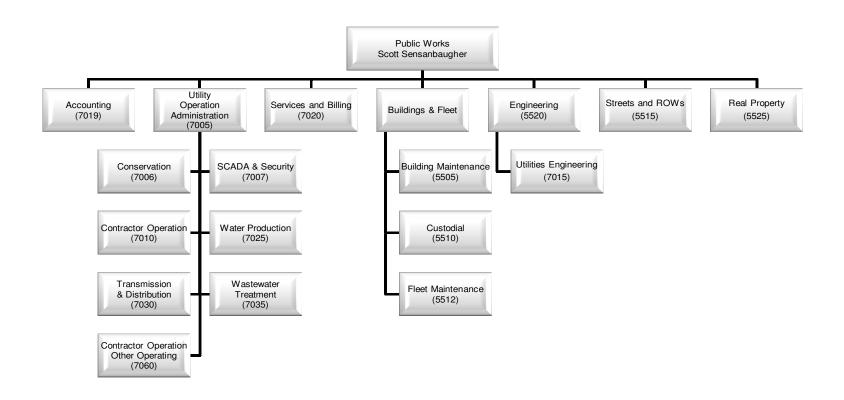
Strategic Goal: Public Safety

- Completed several traffic projects including signal interconnect upgrade along Southern Boulevard to improve traffic progression and safety within this corridor
- Met with Federal Emergency Management Agency (FEMA), the State and the City's emergency management representative to determine damages and recover funds for monsoon storm damages

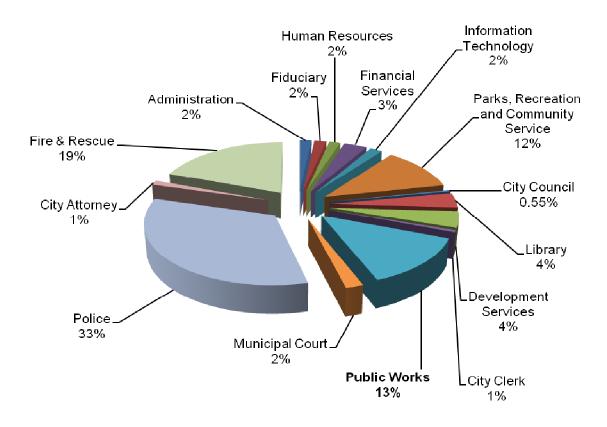
Strategic Goal: Government Services

• Purchased snow removal equipment for Public Works and Parks and Recreation vehicles

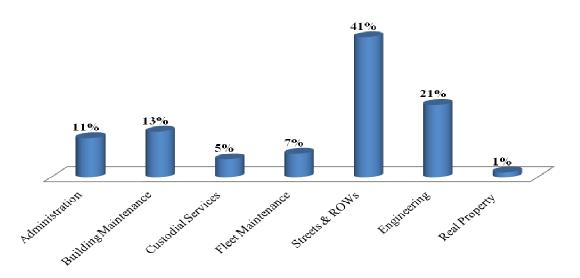
City of Rio Rancho Department Budget Structure



GENERAL FUND FISCAL YEAR 2013 Public Work Total Budget \$6,886,275

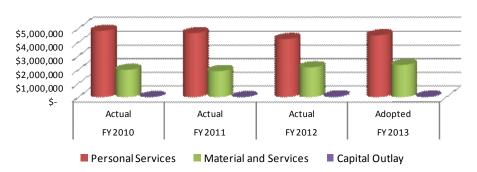


Percentage by Cost Center

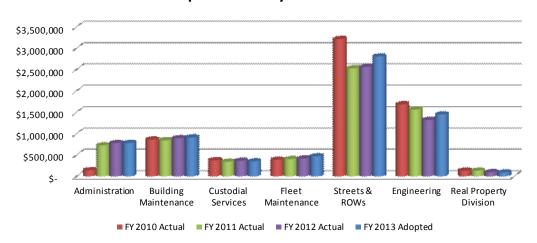


	PUBLIC WORKS DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2012-2013										
Object of Expenditures		FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted			
General Fund											
Personal Services	\$	4,836,089	\$	4,663,322	\$	4,235,878	\$	4,505,465			
Material and Services		1,988,365		1,899,377		2,174,360		2,348,905			
Capital Outlay		6,499		177		54,960		31,905			
	Total	6,830,953		6,562,876		6,465,198		6,886,275			
Expenditure by Cost Center											
Cost Center											
Administration	\$	146,618	\$	729,252	\$	783,992	\$	784,479			
Building Maintenance		867,229		846,184		897,815		913,190			
Custodial Services		379,194		347,765		368,752		357,783			
Fleet Maintenance		394,526		406,940		420,441		472,573			
Streets & ROWs		3,216,765		2,530,045		2,564,262		2,809,813			
Engineering		1,689,280		1,565,311		1,325,072		1,453,513			
Real Property Division		137,341		137,379		104,864		94,924			
	Total	6,830,953		6,562,876		6,465,198		6,886,275			

By Type of Expenditures



Expenditures by Cost Center



PUBLIC WORKS

Performance Indicators

Goal: INFRASTRUCTURE

Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents

	2010	2011	2012	2012	2013
Indicators	Actual	Actual	Target	Actual	Target
Service: Long Term Capital Planning	10	20	10	25	11
Number of CIP Projects Funded	18	28	19	25	11
Number of CIP Projects Completed or Under Contract	22	33	19	30	11
All projects will continue to have published schedules that are		-	, and available	tor review. Key I	milestones
Continue to emphasis public awareness of project goals, object	tives, and time	lines.			
Service: Paved Roads Maintenance and Repair					
Complete 85% of the citizen request forms/calls for weed					
removal, road grading, sweeping, etc. within 5 days.	72%	77%	85%	72%	85%
Goal: GOVE					
Deliver quality services to meet community needs, assur	ing that the C	City is sufficier	ıtly staffed, tra	ined and equ	ipped overall
Service: Maintain City Facilities					
Complete facility work orders within 3.5 days on average.					
This measurement relates directly to facility quality,					
unimpeded use, and safety. Continual evolution and increase					
of Building Maintenance responsibility and staffing shortages					
are driving a downward trend, illustrated by reduced efficiency.	2.0	2.5	2.0	2.5	2.5
•	2.9	3.5	3.0	3.5	3.5
Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc.	\$ 3.84	\$ 3.50	\$ 3.75	\$ 4.00	\$ 4.00
employee cost, materials/supplies, overhead, etc.	φ 5.04	φ 5.50	ψ 3.73	Ψ 4.00	Ψ.00
Service: Provide Custodial Services					
Custodial Services cost per square foot. Costs include					
employee cost, materials/supplies, overhead, etc. Goal					
increased due to increase in square footage in concert with					
increased cleaning requirements of aging facilities, staffing					
shortages and inflation.	\$ 1.75	\$ 1.85	\$ 2.00	\$ 3.25	\$ 3.50
Somios, Donoin and Maintain City Vahialas					
Service: Repair and Maintain City Vehicles Ensure that 89% of the City's vehicle fleet is available.					
Numbers reflect percentage of time City vehicles are available					
for employee use. Continued increase in fleet size/workload					
will drive availability down without increased Fleet					
Maintenance facility and staffing increases.	89.0%	89.0%	89.0%	89.0%	89.0%
Total vehicle maintenance cost. Numbers reflect total cost	09.0%	07.0%	69.0%	09.0%	09.0%
Total venicle maintenance cost. Numbers reflect total cost					1

1,056.34

975.32

3,700.00

640.44

700.00

and cost per vehicle. This goal and reporting the true cost per vehicle will continue to be refined. Streets/ROW and

Utilities vehicles are not included in this measurement.

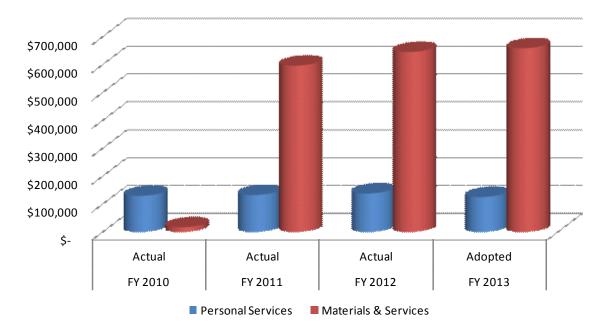
Public Works / Administration (5501)

Program Description:

Public Works Administration manages and directs the Accounting, Utility Billing, Utility Operation, Engineering, Buildings & Fleet and Streets & Rights-of-Way divisions. This division is also responsible for the negotiation and purchase of water rights and managing the City's water and wastewater enterprise budget.

PUBLIC WORK DEPARTMENT Administration Cost Center 101-5501 Expenditures											
		FY 2010 FY 2011 FY 2012 FY 2013									
Personal Services	\$	Actual 129,536	\$	Actual 132,774	\$	Actual 138,370	\$	Adopted 125,534	Change -9%		
Materials & Services		17,082	φ	596,478	Ф	645,622	Ф	658,945	-9% 2%		
Total	\$	146,618	\$	729,252	\$	783,992	\$	784,479	0%		
Positions Approved*		1		1		1		1	0%		

^{*}Full Time Equivalence



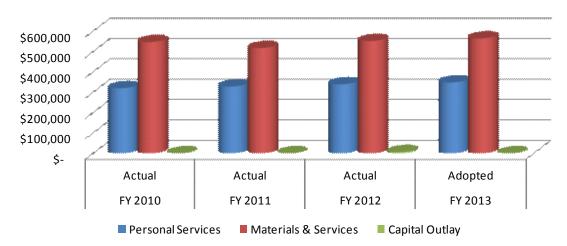
Public Works / Building Maintenance (5505)

Program Description:

Building Maintenance, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings. The division's purpose is to maintain city buildings to an appropriately safe and serviceable level that enables each department to fully perform their duties and serve the public. The division works to minimize overall costs, building repair response time and degradation, by implementing and enforcing proven facility unscheduled maintenance programs.

PUBLIC WORKS DEPARTMENT Building Maintenance Cost Center 101-5505 Expenditures											
FY 2010 FY 2011 FY 2012 FY 2013 % Actual Actual Actual Adopted Change											
Personal Services Materials & Services	\$	320,197 547,032	\$	328,451 517,556	\$	339,401 552,164	\$	348,509 564,681	3% 2%		
Capital Outlay Total	\$	867,229	\$	177 846,184	\$	6,250 897,815	\$	913,190	0% 2%		
Positions Approved*		6		6		6		6	0%		

^{*}Full Time Equivalence



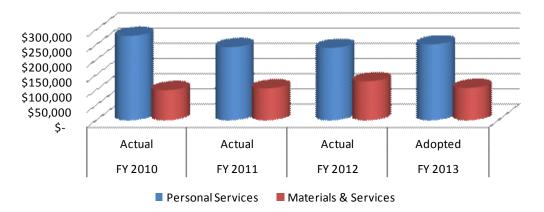
Public Works / Custodial Services (5510)

Program Description:

Custodial, a division of the Public Works Department provides the custodial and cleaning services for all city buildings.

PUBLIC WORKS DEPARTMENT Custodial Services Cost Center 101-5510 Expenditures												
FY 2010 FY 2011 FY 2012 FY 2013 % Actual Actual Actual Adopted Change												
Personal Services Materials & Services	\$	279,578 99,616	\$	242,271 105,494	\$	239,659 129,093	\$	251,114 106,669	5% -17%			
Total												
Positions Approved*		10		7		7		7	0%			

^{*}Full Time Equivalence



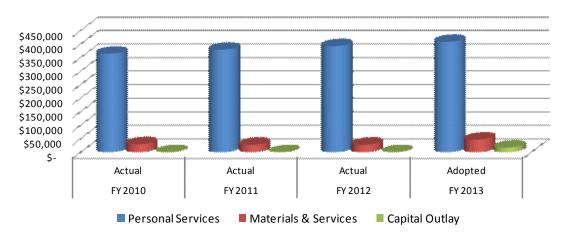
Public Works / Fleet Maintenance (5512)

Program Description:

Fleet Maintenance, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city vehicles. The division's purpose is to maintain city vehicles to an appropriately safe and serviceable level that enables each department to fully perform their duties and serve the public. The division works to minimize overall costs, vehicle downtime by implementing and enforcing proven vehicle preventive and unscheduled maintenance programs.

	PUBLIC WORKS DEPARTMENT Fleet Maintenance Cost Center 101-5512 Exponditumes												
Expenditures													
		FY 2010		FY 2011		FY 2012		FY 2013	%				
		Actual		Actual		Actual		Adopted	Change				
Personal Services	\$	364,382	\$	379,256	\$	392,426	\$	408,384	4%				
Materials & Services		30,144		27,684		28,015		46,694	67%				
Capital Outlay		-		-		-		17,495	0%				
Total	\$	394,526	\$	406,940	\$	420,441	\$	472,573	12%				
Positions Approved*		6		6		6		6	0%				

^{*}Full Time Equivalence

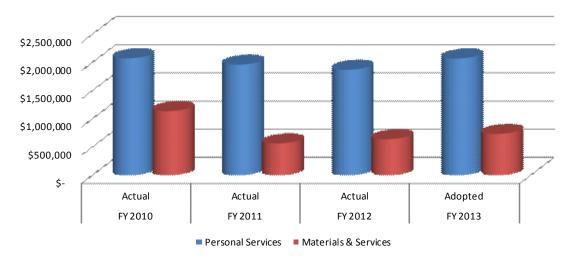


Program Description:

Streets & Rights-Of-Way, a division of the Public Works Department, strives to efficiently and cost effectively provides the residents with a variety of services. Infrastructure maintenance is the major focus of our operations and includes road pavement repairs, resurfacing, storm water facilities management, road grading, street sweeping, weed and litter maintenance, and median and right of way maintenance. As employees we are committed to fulfilling our goals and objectives within the budgeted resources. In the spirit of teamwork we recognize the importance of courteous and timely service to our community.

	PUBLIC WORKS DEPARTMENT Streets and ROWs Cost Center 101-5515 Expenditures											
FY 2010 FY 2011 FY 2012 FY 2013 % Actual Actual Actual Adopted Change												
Personal Services Materials & Services Capital Outlay	\$	2,076,987 1,139,778	\$	1,963,378 566,667	\$	1,873,850 641,702 48,710	\$	2,074,091 735,722	11% 15%			
Total												
Positions Approved*		48		48		48		47	-2%			

^{*}Full Time Equivalence



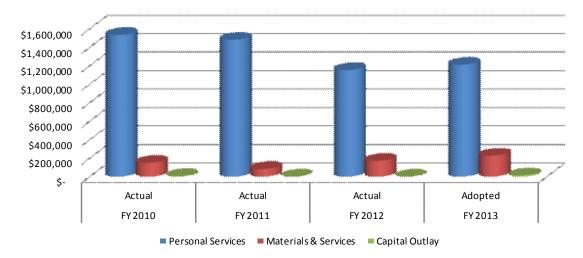
Public Works / Engineering (5520)

Program Description:

Engineering, a division of the Public Works Department, continues to strive to enhance the quality of life for the residents of Rio Rancho by ensuring that quality utility, transportation, and drainage infrastructure is built by the development community and by the Department of Public Works via its Capital Improvements (CIP) projects.

PUBLIC WORKS DEPARTMENT Engineering Cost Center 101-5520 Expenditures												
		FY 2010 FY 2011 FY 2012 FY 2013 Actual Actual Adopted										
Personal Services Materials & Services	\$	1,532,994 149,787	\$	1,482,013 83,298	\$	1,153,660 171,412	\$	1,211,829 227,274	Change 5% 33%			
Capital Outlay		6,499		-		1/1,412		14,410	33% 0%			
Total	\$	1,689,280	\$	1,565,311	\$	1,325,072	\$	1,453,513	10%			
Positions Approved*		25		21		16		17	6%			

^{*}Full Time Equivalence



Public Works / Real Property (5025)

Program Description:

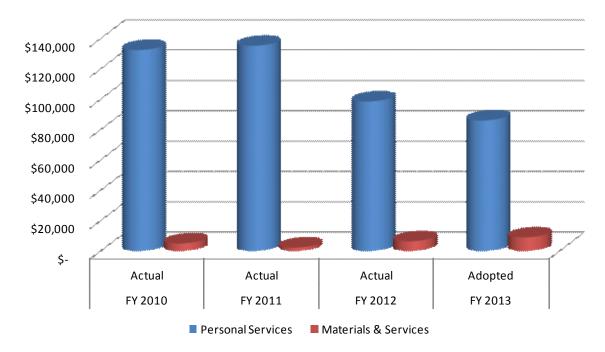
The Real Property Division within the Public Works Department, implements the policy adopted by the Governing Body and City Administration as it relates to Lands Management/Real Estate Transactions. This division actively manages land acquisition and disposition for all departments.

PUBLIC WORKS DEPARTMENT Real Property Division Cost Center 101-5525 Expenditures												
	FY 2010 Actual		FY 2011 Actual	FY 2012 FY 2013 % Actual Adopted Change								
\$	132,415	\$	135,179	\$	98,512	\$	86,004	-13%				
	4,926		2,200		6,352		8,920	40%				
\$	137,341	\$	137,379	\$	104,864	\$	94,924	-9%				
		FY 2010 Actual \$ 132,415 4,926	FY 2010 Actual \$ 132,415 \$ 4,926	Real Property Cost Center 1 Expendit	FY 2010 FY 2011 Actual \$ 132,415 \$ 135,179 \$ 4,926 \$ 2,200	Real Property Division Cost Center 101-5525 Expenditures FY 2010 FY 2011 FY 2012 Actual Actual Actual \$ 132,415 \$ 135,179 \$ 98,512 4,926 2,200 6,352	Cost Center 101-5525 Expenditures FY 2010 FY 2011 FY 2012 Actual Actual Actual \$ 132,415 \$ 135,179 \$ 98,512 \$ 4,926 \$ 6,352	Real Property Division Cost Center 101-5525 Expenditures FY 2010 FY 2011 FY 2012 FY 2013 Actual Actual Actual Adopted \$ 132,415 \$ 135,179 \$ 98,512 \$ 86,004 4,926 2,200 6,352 8,920				

-50%

Positions Approved*

*Full Time Equivalence



THIS PAGE LEFT INTENTIONALLY BLANK

